

ENROLLED ORDINANCE 178-106

MODIFY THE 2024-2028 CAPITAL PLAN AND 2024 CAPITAL PROJECTS BUDGET TO APPROPRIATE ADDITIONAL EXPENDITURES FOR CAPITAL PROJECT #202212, FOX RIVER PARK IMPROVEMENTS

WHEREAS, the Waukesha County Board of Supervisors approved Capital Improvement Project #202212, Fox River Park Improvements, in the 2022-2026 Capital Plan, which included repair of the Fox River embankment, creation of a new ADA-accessible fishing pier/overlook, a new ADA-accessible kayak/canoe launch, and an ADA-accessible walkway with a total budget of \$313,300; and

WHEREAS, in 2022 the extent of the riverbank repair and site work expanded due to continual deterioration along the Fox River; and

WHEREAS, in the final design of the project, the length of the accessible pathway expanded for additional pathway connection, and the fishing pier/overlook and canoe/kayak launch were redesigned to account for the expanded riverbank repair; and

WHEREAS, the final construction phase of the project was bid and the low bid amount exceeded available funding within the Fox River Park Improvements project budget; and

WHEREAS, Waukesha County has been awarded \$111,400 in additional funding for the project from the following funding sources that had previously awarded funds for the project: \$42,000 from the Community Development Block Grant (CDBG) Program, \$59,200 from the Southeast Wisconsin Fox River Commission (SEWFRC), and \$10,200 from the Wisconsin Department of Agriculture and Consumer Protection's Soil and Water Resource Management (SWRM) grant to fund the Fox River Park Improvement project; and

WHEREAS, approval of the additional revenue and expenditure authorization will allow the County to proceed on schedule with the final construction phase of the Fox River Park Improvements project in the Spring of 2024.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2024-2028 Capital Plan and 2024 Capital Projects budget be modified to appropriate additional expenditure authority of \$111,400 and increase general government revenues by a corresponding amount for Capital Project #202212, Fox River Park Improvements project.

MODIFY THE 2024-2028 CAPITAL PLAN AND 2024 CAPITAL PROJECTS BUDGET TO APPROPRIATE ADDITIONAL EXPENDITURES FOR CAPITAL PROJECT #202212, FOX RIVER PARK IMPROVEMENTS

Presented by:  
Executive Committee

Approved by: Land Use, Parks,  
and Environment Committee

Approved by:  
Finance Committee

Paul L. Decker, Chair

Tyler J. Foti, Chair

James A. Heinrich, Chair

**Absent**

Tyler J. Foti

Jennifer Grant

Larry Bangs

Keith Hammitt

Christine M. Howard

James Batzko

James A. Heinrich

Robert L. Kolb

**Absent**

Darryl J. Enriquez

Jacob LaFontain

Brian Meier

Joel R. Gaughan

Larry Nelson

Chris Mommaerts

Richard Morris

**Absent**

Peter M. Wolff

Gary J. Szpara

Gary J. Szpara

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 3/29/24, Margaret Wartman

Margaret Wartman, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X

Vetoed: \_\_\_\_\_

Date: 3/29/24, Paul Farrow

Paul Farrow, County Executive

<b>Project Title:</b>	Fox River Park Improvements	<b>Project #:</b>	202212
<b>Department:</b>	Parks & Land Use	<b>Project Type:</b>	Renovation/Upgrade
<b>Phase:</b>	Design / Construction	<b>Sponsor:</b>	
<b>Budget Action:</b>	C - Rev Update    C - Scope    C - \$ Update	<b>Manager:</b>	Dale Shaver
<b>Date:</b>	March 5, 2024	<b>Map / Image:</b>	

CAPITAL BUDGET SUMMARY						
Year	2022	2023	2024	2025	2026	Total
Expenditure Budget	\$313,300	\$0	\$111,400	\$0	\$0	\$424,700
Revenue Budget	<u>\$313,300</u>	<u>\$0</u>	<u>\$111,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$424,700</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
<b>COST DOCUMENTATION</b>		<b>REVENUE</b>				
Construction of Improvements	\$276,700					State DNR Grant Funding \$90,000
Riverbank Restoration	\$108,000					SEWFRC Grant Funding \$134,200
Contingency	\$40,000					SWRM (DATCP) Funding \$46,500
						Village Muk WWTP Funding \$25,000
						CDBG Funding \$129,000
Total Project Cost	\$424,700					Total Revenue \$424,700
<b>EXPENDITURE BUDGET</b>	<b>\$424,700</b>	<b>REVENUE BUDGET</b>		<b>\$424,700</b>		

**Project Scope & Description:** Fox River Park was developed by the Department of Parks and Land Use (PLU) and opened to the public in June 2003. The original park master plan included a carry-in launch for watercraft on the Fox River. The launch consisted of an asphalt ramp down to the edge of the river. In the years since, heavy use of the area by park patrons, along with powerful water flow, have eroded the riverbank and the end sections of the asphalt ramp to the point where it is no longer accessible or usable as a watercraft launch. The site is now frequently used by anglers, but the eroded site conditions are also not conducive to fishing. Several years ago, a low-cost solution of soil-filled stabilization bags was installed to slow the erosion and to maintain the access to the water. These measures have also since started to erode and wash into the river. The access point has been identified as *Site 7* along the *Fabulous Fox Water Trail*, which is a blue (water) recreational trail route that extends almost 200 miles from just south of Chicago to Menomonee Falls. Development of the trail is a partnership between numerous Wisconsin and Illinois organizations and municipalities and the National Park Service.

This proposed capital project would implement a new ADA-accessible fishing pier/overlook, a new ADA-accessible kayak/canoe launch, an ADA-accessible walkway to connect park patrons from existing parking to the new features, and 305 feet of riverbank stabilization/restoration. The bank stabilization component of the project has long been considered a priority project in the Fox River watershed by the Southeast Wisconsin Fox River Commission (SEWFRC), because of the high potential that it has to benefit water quality. SEWFRC previously awarded funds to the County that were used to create construction documents and cost estimates for the new pier/overlook and launch features, and Department of Agriculture, Trade and Consumer Protection (DATCP) engineers provided design services for the riverbank stabilization. All funding has been secured for construction of the project, which includes the following grants: \$134,200 from SEWFRC, \$46,500 from Soil and Water Resource Management (SWRM) from DATCP, \$25,000 from the Village of Mukwonago Wastewater Treatment Plant (WWTP), \$90,000 from Wisconsin Department of Natural Resources, and \$129,000 from the Community Development Block Grant (CDBG). Project costs are updated through an ordinance to increase project expenditures with added revenues to cover expanded scope of the project with Fox River embankment repair, additional length of the accessible pathway, and revised design of the fishing pier/overlook & canoe/kayak launch.

**Location:** Fox River Park, W264 S4500, River Rd, Waukesha, WI 53189

**Analysis of Need:** Completion of this project will provide safe and barrier-free access to a variety of recreational opportunities connected to the Fox River. The current site conditions are not conducive to outdoor water recreation. The site is a recently-designated access point for the new Fabulous Fox Water Trail, which will attract new users seeking to access the river at this location. Repair and restoration of the riverbank is a priority project that will benefit water quality in the Fox River watershed.

**Alternatives:** Maintain existing conditions, which will continue to provide barriers to outdoor recreation tied to the Fox River, and also continue to contribute to water quality degradation.

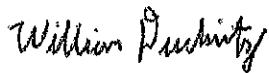
**Ongoing Operating Costs:** Maintenance of the new facilities will be by existing Fox River Park staff. It is expected that minimal increases in maintenance requirements will be offset by increased revenue from park sticker sales by patrons who are drawn to Fox River Park to use the new facilities.

**Previous Action:** Approved as a new project in the 2022-2026 Capital Plan.

FISCAL NOTE

MODIFY THE 2024-2028 CAPITAL PLAN AND 2024 CAPITAL PROJECTS BUDGET TO APPROPRIATE ADDITIONAL EXPENDITURES FOR CAPITAL PROJECT #202212, FOX RIVER PARK IMPROVEMENTS

This ordinance modifies the 2024-2028 Capital Plan and 2024 Capital Budget to increase expenditure authority for capital project #202212, Fox River Park Improvements by \$111,400. The increase in project expenditures is needed to cover an expanded scope and resulting higher-than-budget bid results. The additional project costs are covered with additional grant funds from multiple sources noted in the ordinance.



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William Duckwitz  
Budget Manager  
3/5/2024  
JE# 2024-00001982



VOTE RESULTS >

**Ordinance 178-O-108**

Ordinance 178-O-108: Modify The 2024-2028 Capital Plan And 2024 Capital Projects Budget To Appropriate #202212, Fox River Park Improvements

22 YES 0 NO 0 ABSTAIN 3 ABSENT

Passed With 17 Yes Votes Needed

D1 - Foti	AYE	D10 - Thieme	ABSENT	D19 - Enriquez	AYE
D2 - Weil	ABSENT	D11 - Howard	AYE	D20 - Schellinger	AYE
D3 - Morris	AYE	D12 - Wolf	AYE	D21 - Gaughan	S AYE
D4 - Batzko	AYE	D13 - Decker	AYE	D22 - Szpara	AYE
D5 - Grant	ABSENT	D14 - Mommaerts	AYE	D23 - Hammitt	M AYE
D6 - Walz	AYE	D15 - Kolb	AYE	D24 - Bangs	AYE
D7 - LaFontain	AYE	D16 - Crowley	AYE	D25 - Johnson	AYE
D8 - Koremenos	AYE	D17 - Meier	AYE		
D9 - Heinrich	AYE	D18 - Nelson	AYE		

13th Meeting, 178th Year of the County Board of Supervisors - March 26 2024 07:44:17  
March 26, 2024

